

Department of Revenue and Taxation

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY DIVISION					
Tax Appeals, Board of	577,800	562,400	607,600	665,300	530,800
Tax Commission, State	34,125,100	34,064,800	35,199,100	40,879,300	33,273,200
Total:	34,702,900	34,627,200	35,806,700	41,544,600	33,804,000
BY FUND CATEGORY					
General	28,049,200	28,040,700	29,011,500	33,861,900	26,525,600
Dedicated	6,653,700	6,504,700	6,795,200	7,682,700	7,278,400
Federal	0	81,800	0	0	0
Total:	34,702,900	34,627,200	35,806,700	41,544,600	33,804,000
Percent Change:		(0.2%)	3.4%	16.0%	(5.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	24,812,800	24,614,200	26,271,100	29,186,700	24,765,200
Operating Expenditures	9,441,200	9,575,200	9,035,900	10,581,000	8,607,300
Capital Outlay	448,900	437,800	499,700	1,776,900	431,500
Total:	34,702,900	34,627,200	35,806,700	41,544,600	33,804,000
Full-Time Positions (FTP)	418.50	418.50	419.50	452.50	424.50

Department Description

The Department of Revenue and Taxation contains two agencies: the Board of Tax Appeals and the State Tax Commission. The Board of Tax Appeals has only one program. The State Tax Commission has four budgeted programs: General Services, Audit and Collections, Revenue Operations, and County Support.